

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

Office of Civil Legal Aid

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	1	1	1	
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Programs

Civil Legal Services	10,625	11,764	10,603	1,161
Agency Total	10,625	11,764	10,603	1,161

Objects of Expenditures

Salaries And Wages	106	108	119	(10)
Employee Benefits	23	26	25	1
Personal Service Contracts	130	79	56	23
Goods And Services	16	19	15	4
Travel	19	23	14	9
Capital Outlays	4	2	2	0
Grants, Benefits & Client Services	10,327	11,507	10,371	1,136
Total Objects of Expenditure	10,625	11,764	10,603	1,161

Source of Funds

General Fund - State	5,878	6,966	6,321	645
Other Funds - State	4,747	4,798	4,281	517
Total Source of Funds	10,625	11,764	10,603	1,161

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.

Amounts may not be exact due to rounding.